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MESSAGE FROM THE MINISTER

MINISTRY OF TRANSPORTATION

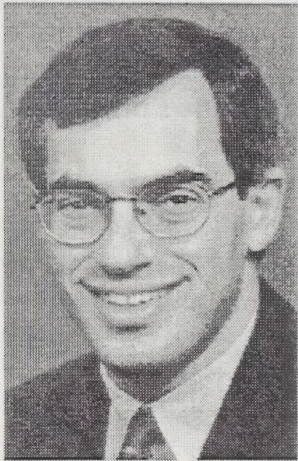
1998-1999 Business Plan



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MESSAGE FROM THE MINISTER



Hon. Tony Clement

I am pleased to report to you on the Ministry of Transportation's achievements in 1997-98 and to share our plans for 1998-99. When I was appointed Minister of Transportation, it was a great honour to receive Cabinet responsibility for an organization that has been serving the people of Ontario with great dedication for more than 80 years.

I know that the past couple of years have offered some tremendous challenges, as the Ministry has worked to implement major organizational changes, and introduce new approaches to the way it does its business. MTO is now concentrating on three core businesses – transportation policy and planning, provincial highways management and road user safety – and this focus is helping us to introduce significant improvements across Ontario's vital transportation sector.

Concentrating on these three businesses helps us with our main function: to help create the infrastructure for jobs and opportunity to thrive in Ontario. On April 23 the government made its Speech from the Throne and on May 5 released the provincial Budget. These two major announcements outline the government's key priorities for this year.

In the Throne Speech, the government reaffirmed its commitment to transportation and its role in promoting jobs and economic growth. The Throne Speech statements that the government will continue its aggressive pursuit of economic development in Northern Ontario by investing in the northern highway network and will continue to provide the roads and other infrastructure necessary to support a competitive economy throughout Ontario, clearly show the strategic importance of transportation and its link to the government's jobs agenda. This commitment is supported with additional transportation funding in the budget.

This year's funding provides the largest highway capital budget in the ministry's history. It helps us even further in our multi-year efforts to restore more of Ontario's 16,100 centreline kilometres of highway pavement to good condition, and to expand critical highway links in support of economic growth.

We are moving into a new phase of our mandate. We made many necessary changes and achieved some significant progress. Now is the time for completing our plans and for consolidating and fine-tuning what we have accomplished. It is also a time to reflect and discuss where we want to be in the years ahead.

I look forward to facing MTO's new challenge: defining our new role in the overall transportation system, and developing all the tools and skills we need to succeed in that role.

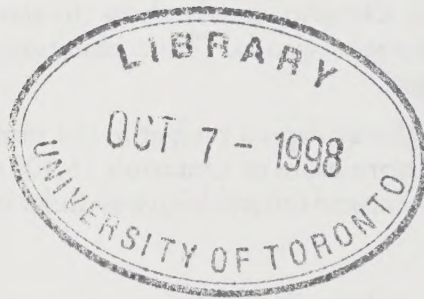
A handwritten signature in dark ink, appearing to read 'Tony Clement'.

The Honourable Tony Clement
Minister of Transportation

MINISTRY VISION

The Ministry of Transportation (MTO) is an economic ministry with a goal to foster a competitive business environment supported by a safe, efficient and accessible transportation network. We work to ensure that transportation supports job creation, facilitates trade and commerce, and allows people to travel the highways safely.

Road user safety, transportation policy and planning, and provincial highways management are core responsibilities. The ministry will set safety and customer service standards, and establish and enforce road user safety regulations. We will also set design and maintenance standards, and manage the building and maintenance of the provincial transportation network – with an emphasis on value, quality and service. The ministry will also act as advocate for a viable transportation system in Ontario, one that supports the competitiveness of industries that rely on a seamless transportation network within Ontario and beyond.



ANNUAL REPORT ON KEY ACHIEVEMENTS AND COMMITMENTS

1997 – 1998 Achievements

The ministry achieved much in 1997-98: making progress on highway rehabilitation, implementing new road safety provisions, and providing support for Local Services Realignment were the most visible of many achievements.

Transportation System is reliable, efficient, accessible & integrated

MTO committed to maintaining and providing a provincial highway network where 90 per cent of the population would live within 10 kilometres of a major provincial highway corridor. Population statistics for 1997 confirmed that this goal had been achieved.

In October 1997, 407 ETR Central opened as the world's first fully automated electronic toll super-highway. A design/build consortium, a toll technology development consortium, and management partners each played a role, with MTO supplying expertise. Revenue projections were revised from \$40 million to \$70 million in the first year of operations.

The ministry provided a broad range of transportation policy and logistical support for Local Services Realignment as local transportation services moved to municipal control and funding. Since 1996-97, 4,977 kilometres of highways serving mainly local needs have been transferred to municipalities, and \$275 million in highway transfers compensation was distributed beginning in 1997-98. Capital and operating subsidies to municipal airports and transit were ended, but the ministry will meet outstanding legal agreements. At the request of the GTA municipalities, a cost-sharing agreement for GO Transit's operations was developed. Moreover, advice was given on a governance structure, and a transition plan was developed to operate GO until a new governance structure is in place.

The Provincial Highway Perspective Report on future requirements and the highway classification system have been completed and will help determine which highway investments will provide the greatest social and economic benefits to Ontario. The ministry's work with municipal partners resulted in the completion of a number of technical reports to assist in the planning process for the GTA/Hamilton region.

Provincial highways are delivered cost-efficiently

A major outcome for the core business is to deliver provincial highways cost-efficiently. In 1997-98, over 80 per cent of total highway capital cost went into the pavement and bridges, achieving the target for that year. This is an improvement over results in 1991-92 (74 per cent), 1995-96 (76 per cent) and 1996-97 (77 per cent).

MTO delivered its second largest capital program ever, while at the same time reducing its management and administration costs for delivery of the program. In 1997-98, MTO delivered all planned construction projects including major investments in the QEW, Highways 403, 401, 402 and 416. Engineering work is proceeding for the 1998-99 construction season and for construction in subsequent years.

A state-of-the-art asset management approach was launched for highway pavements and structures to ensure performance accountability. The new approach improves life-cycle-based assessments of infrastructure value, condition and improvement needs. This helps in setting priorities for rehabilitation and expansion.

Safer Ontario road users and drivers

MTO's goal is to reduce fatalities on Ontario's highways. The performance measure is the number of fatalities per 10,000 licensed drivers. In 1996, the province achieved its target of remaining among the ten North American jurisdictions with the lowest fatality rate, ranking fifth among all states and provinces. This continues the decline in Ontario's fatality rate, which went from 2.0 fatalities per 10,000 licensed drivers in 1988 to 1.4 in 1995 and 1.3 in 1996.

Bill 138, the Comprehensive Road Safety Act received Royal Assent on July 3, 1997, allowing for the implementation of the vehicle impoundment program, remedial measures for offenders convicted of drinking and driving, and increased suspension periods. Enhancements to school bus safety and collision reporting were also completed.

Safe commercial vehicles and carriers

MTO's goal is to remove commercial vehicles with critical mechanical defects from Ontario's highways. The Roadcheck (three-day safety blitz) out-of-service rate decreased – to 33 per cent in 1997 and 39 per cent in 1996 from 43 per cent in 1995 – exceeding the 39 per cent target for 1997.

In 1997-98, the Government approved several road safety measures: expanded roadside penalties for unsafe vehicles; increased fines for safety offences; truck wheel separation legislation; and annual renewal of Commercial Vehicle Operator Registration (CVOR) including annual reports on fleet size and distance travelled.

Eighty MTO enforcement officers were hired and trained to support increased enforcement activity; 44,242 trucks were inspected; the truck and bus impoundment program for vehicles with critical defects was implemented; and 10 truck inspection stations now operate on a 24-hour basis.

Efficient testing, licensing and registration services

MTO's goal is to continuously improve its services to the public. The 1997-98 target was to raise customer satisfaction levels from 71 per cent to 73 per cent for driver and vehicle licensing services. An overall customer satisfaction level of 76 per cent was achieved, as reported by customer service surveys.

In 1997, a new Assistant Deputy Minister joined the Ministry of Transportation's executive team to lead the ServiceOntario project on behalf of the government. Five partner ministries sponsor this service improvement project: Transportation, Health, Management Board Secretariat, Consumer and Commercial Relations and Natural Resources. The project looks at ways of integrating the delivery of routine government information and services. The goal is to improve public access to a wide range of government services, such as in-person, telephone, mail, electronic kiosks and Internet. Currently, there are 60 kiosks located across the province, and 95 per cent of customers expressed satisfaction with their kiosk service experience.

1998 – 1999 Commitments

Our 1998-99 commitments focus on continuing to improve the efficiency and safety of the transportation system, especially the provincial highway network, the level of customer service, and implementing major safety programs.

Transportation System is reliable, efficient, accessible & integrated

We are committed to maintaining and providing a provincial highway network where 90 per cent of the population would live within 10 kilometres of a major provincial highway corridor. Work is also underway to develop a framework and methodology for monitoring performance of the total transportation system (including the modes other than highways, for which the province is not directly accountable).

The ministry will conduct network planning studies at the Niagara and Southwestern Ontario frontiers to determine the mid to long term transportation needs and to ensure adequate connections to key international gateways. The ministry will also develop social and economic profiles of all significant transportation corridors to support better capital investment decisions. For the GTA/Hamilton Region Transportation Plan, we will work with other municipal partners to identify, assess and propose planning and transportation initiatives required to address future mobility needs and inter-regional co-ordination issues. In addition, the ministry will develop a first draft of an Eastern Ontario Transportation Perspective.

Provincial highways are delivered cost-efficiently

In 1997-98, we were able to turn overhead dollars into pavement dollars by re-engineering our construction administration and engineering functions to operate more efficiently. In 1998-99, the performance measure of the percentage of total highway capital cost spent on actual construction vs. overhead is unchanged. MTO remains committed to the optimal target of 80 per cent of total highway capital cost invested in actual construction versus overhead (i.e. engineering, management and administration).

In the May 5, 1998 Budget the government increased funding for highways, a trend that began in 1995. Last year, through re-engineering of design and construction, administration and program management functions, a larger proportion of resources was directed into actual construction. This year, given the largest ever capital budget and the associated economies of scale, MTO will again be able to deliver its capital construction program with the same high level of efficiency and effectiveness.

Safer Ontario road users and drivers

MTO will continue to implement a number of stringent road safety measures that have contributed to the decline in road fatalities across the province since 1988, and that will keep Ontario within the top ten safest North American jurisdictions.

The government responded to public concerns about intersection safety by more than doubling the fine for running red and amber lights. MTO will continue to implement all of the Road Safety Plan measures that were approved in 1997-98.

Later this year, vehicles operated by drivers under suspension will be impounded; higher fines will be implemented for driving while suspended; drinking/driving offenders will have to complete remedial training for their licences to be re-instated; and there will be increased suspension periods for driving-related criminal code convictions; and longer search lengths in determining what constitutes a subsequent offence.

In 1998-99, we will implement more stringent control over granting seat belt exemptions, and will also work with our partners at the Ministry of the Solicitor General and Correctional Services to implement "community safety" zones.

Safe commercial vehicles and carriers

In an effort to reduce the number of critically defective commercial vehicles on the highways, MTO is working to: introduce a Carrier Safety Rating including enhancements to the CVOR system; introduce a revamped facility audit program and relevant Target 97 (a joint government/industry task force on truck safety) recommendations; develop and introduce a plan for the Bus Safety Task Force recommendations; introduce maintenance and inspection standards for commercial vehicles; establish a joint industry/government advisory group on new wheel technologies; complete improvements to the Oversize/Overweight Permit process and introduce a cost recovery fee schedule; address other Road Safety Plan initiatives including, Hours of Work recommendations; and review qualifications for drivers of vehicles in Classes A to F.

Efficient testing, licensing and registration services

In terms of the performance measure of percentage of customers satisfied with the service, MTO's 1998-99 commitment is to achieve customer satisfaction levels of 80 per cent in the ministry's Driver Examination Centres and the Private Issuers network. An accountability and service management plan will be implemented.

Through the ServiceOntario project, by the Fall of 1998, the number of services available through the ServiceOntario kiosks will be expanded to include Ministry of Natural Resources Outdoors Card renewals and the use of debit cards. In addition, a wider range of driver licensing and vehicle registration products and services, such as replacement driver's licence, name changes, and early renewal of a driver's licence when no test is required, will all be available through the existing Private Issuer offices.

CORE BUSINESSES

The Ministry's core businesses are:

Transportation Policy and Planning

MTO has a direct responsibility for the longer-term planning and use of the provincial highway network. This core business also advocates for the overall transportation system, monitors transportation, trade and economic activity patterns, and is also playing a major role in the restructuring of transportation services to increase efficiency and ensure that the level of government appropriate to the need provides services. Transportation Policy and Planning's responsibilities are being re-shaped by a new provincial-municipal relationship as a result of municipal transportation restructuring.

This core business also provides the ministry's policy link to other modes including rail, air, marine and municipal transportation. The ministry's policy interests are broader than highways because the system as a whole is important to Ontario's economy. The province has a strong interest in federal rail, aviation and marine policies that impact Ontario's transportation and industries. For example, this core business is working to influence marine transportation decisions that could affect steel and other companies relying on ports to obtain materials and ship products. The Province will also continue to be involved in rail activities as the national railways, Canadian National (CN) and Canadian Pacific (CP), continue to divest themselves of rail lines in Ontario. The province's trucking sector relies on vital links to rail facilities, and will be affected by the national railways' decisions to divest themselves of lines in the province. Although rail is federally regulated, the transportation policy and planning core business will work to influence federal decisions and protect Ontario's interests.

Provincial Highways Management

The Provincial Highways Management core business ensures the provincial highway infrastructure is efficient, safe and useable and that the investment already made in the road system is protected. There are 16,100 centreline kilometres of highway in the provincial network. The network's highways, bridges and interchanges have an estimated replacement value of \$27 billion.

Through the management of research, planning, pre-contract engineering and design, rehabilitation and new construction, construction administration, maintenance and operations, this core business supports the economic and social objectives of the province.

Road User Safety

The ministry wants to ensure that people can travel the highways safely. This core business delivers its road user safety programs, products and services to more than 7.4 million drivers and almost 8.4 million vehicle registrants. This client base has been increasing by almost 2 per cent per year. Through a combination of education, legislation and enforcement, this Government is making all road users mindful of and responsible for their individual behaviour to make Ontario's roads safer.

The Ministry's approach is to implement specific initiatives, targeted at specific road users, and influence specific types of road user behaviour rather than focus on broad driving aspects. Using, truck safety awareness events, seat belt and aggressive driving awareness campaigns, child restraint seat clinics, bicycle rodeos, and community collision reduction challenges, the ministry aims to raise awareness of road safety issues and change driving behaviours and attitudes.

KEY STRATEGIES

The ministry's business directions have been updated to reflect joint progress we have made with our service delivery partners, and to account for new issues and challenges. For example; as the detailed Budget documents show, the ministry no longer provides operating and capital subsidies for municipal transit services; and has fulfilled its total funding commitment to the City of Toronto and the TTC by providing a one-time, unconditional payment of \$828.2 million.

Both the April 23, 1998 Speech from the Throne and the May 5, 1998 Budget addressed the strategic importance of transportation. In the Speech from the Throne, the government resolved to continue its aggressive pursuit of economic development in Northern Ontario by investing in the northern highway network that is vital to connecting remote northern towns to the rest of the province.

In the Budget, the government increased funding for highways, continuing a trend that began in 1995. This year's funding provides the largest highway capital budget in the ministry's history. It helps us even further in our multi-year efforts to restore more kilometres of pavement to good condition, and to expand critical highway links in support of economic growth.

Our key business strategies are to:

- ensure the province's transportation system and policies provide a competitive environment for Ontario's transportation sector, and a safe environment for all road users;
- provide high quality services to our customers, and expert support to our partners;
- find efficiencies from within to reinvest in road safety and highway rehabilitation;
- make problem road users (e.g. drinking and suspended drivers) contribute more to the cost of road safety programs;
- manage the risks associated with alternative service delivery initiatives while the industry is still preparing to take on its new roles and responsibilities;
- ensure service quality by enhancing our performance measurement, quality assurance and standards-setting capabilities;
- move our capabilities and expertise closer to a steering role; and
- find savings to contribute to the government's fiscal plan.

KEY PERFORMANCE MEASURES

Core Business: Transportation Policy and Planning			
Goals / Outcomes	Measures	Targets / Standards	98 / 99 Commitments
Transportation system is reliable, efficient, accessible and integrated	% of population living within 10 kilometres of a major provincial highway corridor ★	90%	Maintain % of population living within 10 kilometres of a major provincial highway corridor

★Change from last year in response to stakeholder comments

Core Business: Provincial Highways Management			
Goals / Outcomes	Measures	Targets / Standards	98 / 99 Commitments
Provincial highways are delivered cost-efficiently	% of total highway capital cost spent on actual construction vs. overhead †	80% of total highway capital cost will be invested in actual construction	Maintain optimum level of 80% of total highway capital cost invested in actual construction vs. engineering, management and administration

†A significant and essential component of overhead is project engineering, as well as management and administration

Core Business: Road User Safety			
Goals / Outcomes	Measures	Targets / Standards	98 / 99 Commitments
Safer Ontario road users and drivers	# of fatalities per 10,000 licensed drivers	Stay within top 10 North American jurisdictions	Implement road safety initiatives (e.g. remedial measures and increased suspensions for drinking drivers, and vehicle impoundment for suspended drivers)
Safe commercial vehicles and carriers	% of commercial carriers declared out of service in Roadcheck inspection	Maintain at least 39%	Maintain rate of improvement; implement truck and bus safety plans and Carrier Safety Rating; review driver qualifications for Classes A-F licences and establish maintenance and inspection standards for commercial vehicles; and improve the Oversize/O-weight Permit process
Efficient testing, licensing and registration services	% of customers satisfied with the service	80% satisfaction rate	Achieve 80% customer satisfaction level in Driver Examination Centres and with Private Issuers network

1997/98 MINISTRY SPENDING BY CORE BUSINESS – INTERIM ACTUALS

Ministry of Transportation

Operating	\$1,598 million
Capital	\$1,150 million
	5,725 staff

Transportation Policy & Planning

Operating	\$1,212 million
Capital	\$ 461 million
	126 staff

Provincial Highways Management

Operating	\$220 million
Capital	\$689 million
	3,571 staff

Road User Safety

Operating	\$ 124 million
Capital	\$ 0 million
	1,691 staff

Business Support

Operating	\$ 42 million
Capital	\$ 0 million
	337 staff

Note: Staff numbers are shown as full-time equivalents.
Does not include funded vacancies.
Staff size does not reflect recruitment currently
under way to fill vacancies.

1998/99 MINISTRY APPROVED ALLOCATIONS BY CORE BUSINESS - PLAN

Ministry of Transportation

Operating	\$ 499 million
Capital	\$ 849 million
	5,997 staff

Transportation Policy & Planning

Operating	\$ 92 million
Capital	\$ 99 million
	119 staff

Provincial Highways Management

Operating	\$ 231 million
Capital	\$ 750 million
	3,592 staff

Road User Safety

Operating	\$ 126 million
Capital	\$ 0 million
	1,903 staff

Business Support

Operating	\$ 50 million*
Capital	\$ 0 million
	383 staff

Note: The key changes from the 1997-98 Interim Actuals to the 1998-99 Approved Allocation include the payment to discharge the claim for early termination of the TTC 5 year agreement and the MCORF expenditures. The year to year differences in both the Ministry operating totals and the Transportation Policy and Planning Core Business are as a result of when these dollars are accrued.

★ The Business Support operating budget increased due to the transfer of rent funding from ORC.

Staff numbers are shown as full-time equivalents. This includes all funded vacancies as minuted in the BPA; 97-98 did not include funded vacancies.

WHO TO CALL

Questions or comments about the ministry's business plan are welcomed.

Visit www.mto.gov.on.ca or call our Public Inquiries staff at 905-704-2000. The toll-free number is 1-800-268-4686, and the TTY/TDD number is 416-235-4902.

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